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UNHCR ACTIVITIES FINANCED BY VOLUNTARY FUNDS: REPORT FOR 1993-1994 AND PROPOSED PROGRAMMES AND BUDGET FOR 1995

VI. HEADQUARTERS AND OTHER PROGRAMMES

(submitted by the High Commissioner)

GE.94-03568

VI. HEADQUARTERS AND OTHER PROGRAMMES

1. This document is divided into two sections; section I deals with Programme Delivery and Administrative Support costs at Headquarters and section II concerns Other Programmes.

I. HEADQUARTERS

A. Introduction

2. The following paragraphs provide information on Programme Delivery (PD) and Administrative Support (AS) costs for all posts and related activities budgeted at Headquarters. The budgetary process for Headquarters is currently being refined, and should show, from 1995, costs budgeted at Headquarters separated into (i) budgets and expenditures incurred at Headquarters for Headquarters activities, and (ii) budgets and expenditures incurred at Headquarters for activities undertaken for the field. This will permit a more appropriate analysis of costs at Headquarters. Since the refining process has not yet been completed, this document does not separate out the two categories.

B. General

3. During the forty-fourth session of the Executive Committee in 1993, new definitions for categorizing posts, previously comprising Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA), were approved and became effective on 1 January 1994. Posts are now divided between those activities relating to either Programme Delivery (PD) or Administrative Support (AS).

4. Definitions for these two types of activities can be found in the Overview document (A/AC.96/824). Associated staff costs, and non-staff costs for travel, contractual services, general operating expenses, supplies and materials as well as for non-expendable property in support of the implementation of a refugee operation, are also categorized as Programme Delivery (PD) and Administrative Support (AS) costs. Non-staff costs have also been allocated on a pro rata basis according to the number of man-months against each fund code. In this manner, a balance should be achieved between the type of posts and the associated non-staff costs related to these posts.

5. In view of the fact that non-staff costs have been prorated between the two categories of activities, all amounts mentioned in the text concerning Programme Delivery and Administrative Support costs at Headquarters for revised 1994 and initial 1995 budget estimates represent all sources of funds and both categories of activities. The revised 1994 budget and the initial 1995 budget, by object of expenditure, can be found in Annex 1a for Programme Delivery (PD) costs and in Annex 1b for Administrative Support (AS) costs respectively.

6. The actual expenditure for 1993, initial approved 1994, revised 1994 and initial 1995 budget estimates at Headquarters in thousands of US dollars are as follows:

	UN Regular Budget	Voluntary Contributions		Total
		General Programmes	Special Programmes	
1993 exp.	20,532	35,010	35,390	90,932
1994 init.	21,022	40,775	31,047	92,844
1994 rev.	22,893	46,433	46,826	116,153
1995 init.	22,501	45,157	39,886	107,543

7. Explanations for these amounts are given in the paragraphs below. A summary analysis of variations between 1993 revised estimates and actual expenditure, 1994 initial and revised estimates and between revised 1994 and initial 1995 estimates is found in Annex III.

C. Detailed Analysis

(a) Variations in planned activities in 1993

8. Expenditure in 1993 is presented in Annex I and Annex III and was within the approved total revised estimate. The 1993 revised estimates were based on an exchange rate of SFr. 1.48 to $ 1, representing the average of United Nations exchange rates from January through April 1993. The average actual exchange rate for the year was SFr. 1.475 to $ 1. Increases of $ 0.9 million in salaries and common staff costs were offset by savings of $ 2.6 million under non-staff costs. The higher than expected expenditure under General Programmes was met either through transfers between appropriations or allocations from the Programme Reserve. Expenditure in Annex 1 is reported by source of funds and by category of costs (Project Personnel Expenditure [PPE] and Programme Support and Administration [PSA]) using categories of posts and costs valid until 31 December 1993.

(b) 1994 planned implementation

9. The revised 1994 budget estimates have been established using a budget rate of exchange of SFr. 1.43 calculated on the basis of actual United Nations rates of exchange at the beginning of the year and projected exchange rates to the year end. Annex III provides an analysis of variations as compared to the initial 1994 estimates. No inflation factor has been built into the revised estimate. Salary scale increases of 5.6 per cent for General Service staff have given rise to an increase of $ 1.6 million. As the initial budget was calculated at a rate of SFr. 1.48 to $ 1, the application of the new rate has resulted in an increase of approximately $ 3.6 million. Increases in the pensionable remuneration of Professional staff, the application of an adjusted common staff cost budget factor reflecting more accurately actual common staff costs incurred and updated budget parameters, such as vacancy rates and the post adjustment multiplier, have also resulted in an increase over the initial estimates of approximately $ 1.2 million.

10. The changes in staffing levels are set out in Annex IIa and IIb for programme delivery and administrative support activities respectively. The volume variance for posts/staff costs in the revised 1994 estimates of $ 10 million represents salaries and common staff costs associated with a net increase of 35 posts (17 Professional and 18 General Service) as well as amounts for temporary assistance, consultancies and overtime primarily required to meet new and evolving refugee situations. Despite the increased number of emergencies around the world and the consequent increase in the workload on all units at Headquarters, new needs have been met, where possible, from within existing resources, keeping the creation of new posts at Headquarters to a minimum. Some of the post creations are discussed below.

11. The increase in non-staff costs by $ 6.9 million is primarily due to delays experienced in moving to new office premises in Geneva, which had previously been scheduled for May 1994, and to the expansion or commencement of activities being undertaken with a view to improving the Programme of the Office of the High Commissioner or to reducing longer-term costs. Annex Ia and Ib provide budgetary information on the revised 1994 estimates for Programme Delivery and Administrative Support activities. These activities are also discussed below.

12. **Executive Direction and Management** comprises the Office of the High Commissioner, the Central Evaluation Section and the Special Operation for former Yugoslavia (SOFY). The revised 1994 estimates are higher than the initial estimates mainly due to the extension of all time-limited posts and associated non-staff costs for the SOFY Unit through to 31 December 1995 (which had not been included in the initial estimates owing to the volatility of the situation in the former Yugoslavia) and to the creation of three General Service posts effective October 1993, January and March 1994, respectively. The Chef de Cabinet post, which had been discontinued on 30 June 1992, was re-established effective 15 October 1993 to meet the expanding workload of the High Commissioner's Office, and a Deputy Director post was also redeployed temporarily from the Division of Programmes and Operational Support effective 1 January 1994.

13. The **Division of International Protection** comprises the Office of the Director, the General Legal Advice Section, the Regional Legal Support Section, the Promotion of Refugee Law Section, the Centre for Documentation on Refugees and the Resettlement Section. The revised 1994 estimates are higher than the initial estimates mainly because all time-limited posts have been extended to 31 December 1995. The Centre for Documentation on Refugees also required an increase in temporary assistance and consultancies in order to continue the development and expansion of information databases and the Resettlement Section required an increase for consultancies in relation to the improvement of resettlement statistical formats and reporting.

14. The revised 1994 estimates for the **Regional Bureaux** for Africa, Asia and Oceania, Europe, the Americas and the Caribbean, and South West Asia, North Africa and the Middle East (SWANAME)are higher than the initial estimates. The increase is primarily due to the creation of posts and the need for temporary staff and

increased operating expenses in relation to new or emergency refugee situations. Two additional Professional posts and three General Service posts were created for these purposes effective 1 January 1994. Two further Professional posts and three General Service posts were created for the Burundi emergency effective 1 May 1994, initially until 30 June 1995.

15. The revised estimate for the Regional Bureau for Asia and Oceania also incorporates a decision to discontinue a Professional post effective 30 June 1994 while the revised estimate for the Regional Bureau for Europe incorporates the creation of two Professional posts and the discontinuation of two General Service posts effective 1 July and 30 June 1994 respectively. All time-limited posts were extended and budgeted through to 31 December 1994.

16. The **Division of External Relations** revised 1994 estimates are higher than the initial estimates mainly due to the creation of posts and the revised budget parameters mentioned above, as well as to the extension of certain activities commenced in 1993, such as the Partnership in Action (PARINAC) process and Private Sector Fund Raising which is discussed below in more detail. The Division comprises the Office of the Director, the Fund Raising Service, the Inter-Organization Cooperation Section, the Non-Governmental Organizations Section, the Secretariat, the UNHCR Mass Information Unit and the Public Information Section. The increase in staff costs has been partially offset by decreases in the amounts for contractual services, supplies and materials and non-expendable property which have been revised to reflect estimated needs more accurately. The revised estimates for the Public Information Section include amounts for the printing and translation costs of publication materials and costs associated with special events such as the 25th anniversary of the Organization of African Unity (OAU) Convention governing specific aspects of the refugee problem in Africa. The Fund Raising Service has expanded its staff with the creation of one Professional and two General Service posts effective 1 December 1993. Two of the posts (one Professional and one General Service) were created with a view to expanding Private Sector Fund Raising activities commenced during 1993. A Professional post was also created for the Mass Information Unit effective 1 October 1993 and all time-limited posts were extended through 31 December 1994.

17. The **Division of the Controller and Management Services** revised 1994 estimates are higher than the initial estimates. This is, in part, due to the more appropriate presentation of certain activities at Headquarters under this Division which had previously been presented under the Division of Human Resources Management. The increase is also due to the creation of two Professional posts effective 1 September and 1 October respectively, and the fact that all time-limited posts were extended through to 31 December 1994. A General Service post was discontinued effective 1 January 1994. In line with efforts being made at Headquarters to streamline procedures while providing flexibility and delegation to managers at Headquarters and in the Field, the Division has also commenced and expanded on many activities that require investment during 1994 and 1995. The Division comprises the Office of the Controller, the Finance and Project Control Section, Treasury, the General Services Section, the Information and Communication Systems Section (including Telecommunications) and the Organization and Methods Section. Some of the activities requiring an increase in the revised budget are outlined below:

(i) Asset Management System - purchase, customization and pilot testing of a software for the management of UNHCR non-expendable property in the field. Amounts are required for temporary assistance during the initial stage of testing, travel to install and train users, and for the purchase and customization of the software.

(ii) E-Mail for field/Headquarters - the installation of Electronic Mail facilities at Headquarters and in field locations. Outside expertise is required for the duration of the project in 1994 and 1995 as well as for the purchase of equipment and travel costs associated with installation and training.

(iii) IMIS - In view of the delay in the development of the Integrated Management Information System (IMIS) by the United Nations New York, the IMIS budget for 1994 has been significantly reduced. Small amounts are still required to complete certain tasks related to the Personnel Module.

(iv) New Building - the revised estimates include amounts for the preparation of the interior of the building including Local Area Network (LAN) cabling and Hub equipment for information systems, furniture and equipment for the medical service and removal costs as well as an amount for the contractual services of a project manager to prepare, organize and facilitate the move to the new premises.

(v) VSAT Field/HQ - Very Small Aperture Terminals (VSAT) and satellite antennae form the basis of a proposed fixed cost satellite network to provide voice and data communications, initially between UNHCR Headquarters and Field Offices. The Information and Communication Systems Section has initiated a comprehensive strategy to upgrade and overhaul its communications networks for which small amounts are required during 1994 in preparation for full implementation of the strategy during 1995. The strategy proposes the creation of a fixed costs satellite network that is intended for multi-agency usage.

(vi) Others

- The Division of the Controller has also undertaken a review of archives and records management in connection with the move to new premises that should result in recommendations for the improved management and access of refugee material and other data to be used for management decision-making or reporting purposes. Amounts totalling $1.0 million have been budgeted for 1994 for the implementation of this project.

- Contributions to the United Nations Office in Geneva (UNOG) for Internal Audit services amount to $1.2 million, most of which is for the salaries and common staff costs for eight Professional and three General Service staff. An additional $ 2 million were provided for

salaries and common staff costs for approximately 30 General Service staff providing services in the fields of Personnel, Finance and General Services.

- The Division's revised 1994 estimates also include amounts for all operating expenses, supplies and materials and non-expendable property requirements.

18. The **Division of Programmes and Operational Support** comprises the Office of the Director, the Programme Coordination and Budget Section, the Programme and Technical Support Section, the Supplies and Transport Section and the Emergency Preparedness and Response Section. It will be recalled that the Division came into effect on 5 April 1993 when the former Division of the Controller was divided into two Divisions, namely that of the Controller and Management Services, and the Division of Programmes and Operational Support. The Director's post (at present D.1) has been recently classified as a D.2 post. The High Commissioner requests the Executive Committee to endorse this classification. Neither the revised 1994 budget nor the initial 1995 budget reflect the proposed reclassification. If the post should have an incumbent at the D.2 level, the resulting financial implications will be accommodated by recourse to the Programme Reserve. As regards the revised 1994 estimates, these are higher than the initial estimates primarily due to the increase in salaries and common staff costs arising from the increase in the General Service salary scales and adjustments to other budget parameters mentioned above. Two General Service posts were also created effective 1 January 1994 and 1 June 1994 respectively. All Senior Coordinator posts, previously budgeted for only three to five months in the initial estimates, were extended through 31 December 1994 and a Professional post is scheduled for discontinuation effective 31 August 1994. A Deputy Director post has also been redeployed temporarily to the Executive Office effective 1 January 1994. All other time-limited posts were extended through 31 December 1994.

19. Revised 1994 estimates for the **Division of Human Resources Management** are lower than the initial estimates due to the fact that certain activities have been reported more appropriately under the Division of the Controller and Management Services. The Division of Human Resources Management comprises the Office of the Director, the Recruitment and Emergency Staffing Section, the Career Planning and Career Development Section, the Field Staff Safety Section, the Training Section and Personnel Administration Section. The revised estimates include the creation of one Professional and four General Service posts effective 1 December 1993, 1 January and 1 February 1994. A Professional post is scheduled for discontinuation effective 30 June 1994. All other time-limited posts were extended through 31 December 1994, including a Professional and a General Service post created originally for the IMIS project that has been suspended temporarily until further review in 1995. The incumbents of these posts will assume new and needed functions dealing with enhancements to existing personnel systems until the review is concluded. Other activities included in the revised estimates are related to the following:

(i) Training at Headquarters - the initial estimate has been retained and provides for the training of UNHCR staff at Headquarters in twelve different sectors: resettlement, protection, emergency preparedness and response, administration, management, technical expertise,

programme management, voluntary repatriation, language, information systems, orientation (on-the-job training) and security.

(ii) The Career Management System (CMS) is a new activity in the revised estimates. The amount of $ 0.6 million mainly comprises consultancy fees. The consultants will initially explore a CMS concept that involves, inter alia, the definition of core competencies required in key positions, an effective appraisal system and the definition of career progression streams. During 1994 the consultants will begin the definition of core competencies for some thirty major job groupings, undertake initial development of an appraisal system and propose alternative career development systems for consideration.

(iii) The Field Staff Safety Section revised 1994 estimates are mainly for staff costs and travel associated with the activities of the Section in the briefing and training of staff in security issues. Amounts are also required for consultancies for the production of videos concerning security matters.

(c) 1995 programme proposals

20. The initial 1995 budget estimates have been calculated at the same rate of exchange as the revised 1994 budget, i.e. SFr. 1.43 to $ 1 and can be found in Annex Ia for Programme Delivery activities and Annex Ib for Administrative Support activities. An analysis of variations over the revised 1994 estimates is found in Annex III. No inflation factor has been built into the initial estimates. All parameters used in the calculation of the revised 1994 estimates have been used in the calculation of the initial 1995 estimates. As a consequence, the net decrease is due to volume variance for staff and non-staff costs only. Initial staffing levels are expected to be a total of 782 posts and the main reasons for the decrease in staff costs of $ 4.2 million are discussed below (Annexes IIa and IIb also refer). Non-staff costs have also decreased by $ 3.3 million, primarily due to the fact that the move to new UNHCR premises should have taken place during late 1994.

21. **Executive Direction and Management** initial 1995 estimates are slightly higher than the revised 1994 estimates due to the fact the General Service post created in the Special Operation for former Yugoslavia in March 1994 has been budgeted for a full year.

22. Initial 1995 estimates for the **Division of International Protection** are slightly lower than the revised 1994 estimates due to the fact that a Professional post of Senior Legal Counsellor is scheduled for discontinuation effective 31 December 1994. All time-limited posts were extended to 31 December 1995. The Centre for Documentation on Refugees as well as the Resettlement Section initial 1995 budgets are slightly lower than the revised 1994 estimates due to the reduction in temporary assistance and consultancy requirements for activities expected to be carried out during 1994.

23. Regional Bureaux initial 1995 estimates are lower than the revised 1994 estimates. This is in part due to lower budgets for temporary assistance usually required for emergency and special operations as yet unknown for 1995, and the expected discontinuation of a Professional post and a General Service post in the Regional Bureau for the Americas and the Caribbean as of 1 January 1995. All time-limited posts were extended to 31 December 1995 except for the posts created in 1994 for the Special Unit for Rwanda and Burundi: which have been budgeted, at this juncture, only until 30 June 1995.

24. Initial estimates for the Division of External Relations are lower than the revised 1994 estimates. The reduction is primarily due to the termination in September 1994 of a number of posts created for the conferences and follow-up activities related to the Partnership in Action (PARINAC) process, the reduction in external contractual services required by the Secretariat for the Biennial Report (The State of the World's Refugees) due to the identification of internal human resources and the integration of the activity into General Programmes as well as the conclusion of certain Junior Professional Officer contracts during 1994. All other time-limited posts were extended to 31 December 1995.

25. The initial 1995 estimates are lower than the revised 1994 estimates for the **Division of the Controller and Management Services** mainly because the move to new premises will have been completed during 1994. Other reductions are due to the expected completion during 1994 of the major component of the review of Archives and Records Management which also includes the discontinuation of nine General Service posts in the Registry unit of the General Services Section effective 30 June 1995. Decreases were, however, offset by increases in other activities; some of which are discussed below. All time-limited posts were extended to 31 December 1995.

(i) Asset Management System - Full implementation of the System is planned for 1995 and only hand-held bar code devices are expected to be required after substantial investment in software, testing and training during 1994.

(ii) E-Mail Field/HQ - The initial estimate is lower than the revised 1994 estimate as most of the installation should have been completed during 1994.

(iii) IMIS - Projected activities for 1994 were deferred until 1995. In the event that the IMIS is further delayed, these amounts will be used for other necessary related activities such as the maintenance and improvement of existing mainframe and field information systems.

(iv) New Building - As nearly all costs associated with the move to the new premises should have been incurred during 1994, the initial 1995 budget provides only for a small amount of remaining expected expenditure.

(v) VSAT Field/HQ - A significant amount has been budgeted for the purchase of VSAT and satellite antennae for installation in various field locations in order to implement a strategy to upgrade and overhaul the UNHCR communications network. An amount has also been

included for the leasing of appropriate satellite capacity and long-term savings and diminished usage are expected in the areas of long-distance and fax communications.

(vi) Others - The completion of the Archives and Records Management review requires $ 0.3 million; the major component of the project should be concluded during 1994. Amounts for the rental of premises have increased over the revised 1994 estimates. It is expected that in 1995 the contribution to UNHCR for rental of premises and operating expenses from the United Nations Regular Budget will remain the same.

(vii) Similar estimates to the revised 1994 estimates have been included for financial contributions to UNOG for services rendered in Internal Audit, Personnel, Finance and General Services.

(viii) The Division's initial 1995 estimates also include amounts for all operating expenses, supplies and materials and non-expendable property requirements.

26. The initial 1995 estimates for the **Division of Programmes and Operational Support** are lower than the revised 1994 estimates. Four Professional and three General Service posts are scheduled for discontinuation effective 1 April, 1 May, 1 June and 31 December 1995. Other needs remain similar to the revised 1994 estimates and all other time-limited posts have been extended to 31 December 1995.

27. The initial 1995 estimates for the **Division of Human Resources Management** are similar to the revised 1994 estimates. All time-limited posts have been extended to 31 December 1995.

(i) The initial 1995 Training/Headquarters estimates are similar to the revised 1994 estimates.

(ii) The Career Management System initial 1995 estimates are similar to the revised 1994 estimates. Amounts are planned to be used primarily for consultancy services and travel of staff to field locations to implement the recommendations of the project.

(iii) The Field Staff Safety Section's initial 1995 estimates are slightly higher than the revised 1994 estimates and include amounts foreseen for required consultancies.

II. OTHER PROGRAMMES

28. "Other Programmes" are those of a global or regional nature which are implemented under General and Special Programmes for various types of assistance relating to activities and projects for which no specific allocations have been made in any country or area and which do not warrant the establishment of separate appropriations in view of their small size. In most instances, the assistance provided involves support to individuals or small groups of refugees on a worldwide basis. These programmes were formerly covered under Overall Allocations. The paragraphs below describe these activities, under both General Programmes (by type of assistance) and Special Programmes (by fund).

A. General Programmes

1. Emergency Assistance

(a) Implementation and variations in planned activities in 1993

29. In 1993, three Emergency Management Training Programme (EMTP) workshops were held: in Dakar for the francophone West and Central African countries; in Caracas for Spanish-speaking South American and Caribbean countries; and in Kathmandu for South Asia. A total of 108 persons participated in these courses, comprising 43 UNHCR staff, 31 government officials, 32 implementing partner staff and two staff members from other United Nations agencies. In addition, a pilot Workshop for Emergency Managers (WEM) designed for staff members of the UNHCR Emergency Response Teams was held in late 1993 in Geneva for 24 participants from Headquarters and the field. In addition, the reprinting of the UNHCR Handbook for Emergencies in English and in French was initiated in 1993.

30. The allocation for the Emergency Standby Capacity Stockpile project was increased by $ 1,151,370 with funds from the 1993 Emergency Fund, in order to stockpile basic materials for 100,000 refugees instead of 50,000. This included items such as tents, plastic sheeting, blankets and kitchen sets. This project also included items to enhance the support of the UNHCR Emergency Response Teams, such as visibility and security material, vehicles and spare parts, telecommunications and computer equipment, generators and water equipment. As these stocks were deployed, they were replenished using programme funds from the countries where the emergency operations were taking place.

31. Costs associated with the stockpiling of these items were covered under a separate project entitled "Warehousing of Emergency Stockpiles", for which an allocation of $ 85,600 was made from the 1993 Emergency Fund.

(b) 1994 planned implementation

32. To date, two EMTP workshops, attended by 72 participants have been held in 1994: in Gaborone, Botswana, for southern Africa and in Ankara, Turkey, for the Central Asian and Caucasus countries which were attended by 72 participants. A third EMTP workshop is planned to be held in Bangkok for selected countries in Asia, in October 1994, for approximately 35 participants. The first regular WEM course took place in Geneva in March 1994 for 22 participants, and the second workshop is expected to be held in September 1994 in Geneva for 20 to 25 participants. It was also decided early in 1994 that the emergency project will also cover the purchase of visibility materials, which were previously covered under the Emergency Standby Capacity Stockpile project; this change was made because of the low amounts involved and the complexity of administering such items on a project-by-project basis. Items such as vests, caps and arm-bands will now be provided for emergency operations under the emergency project. An additional $ 20,000 was therefore allocated from the 1994 Programme Reserve to provide a total budget of $ 368,900 under the EMTP project.

33. As the basic stockpile was established in 1993, the 1994 Emergency Standby Capacity Stockpile project aims at procuring new items and increasing existing stock. For this purpose, an initial allocation of $ 300,000 was made from the 1994

Emergency Fund to purchase data-processing equipment and plastic sheeting. An additional allocation of $ 830,000 was later made, also from the 1994 Emergency Fund, to augment the existing stock level of telecommunications equipment and office kits, thereby allowing UNHCR to respond to an increasing number of emergencies. In addition, as field kits proved cumbersome in some instances, they were replaced by less expensive and more adequate travel kits.

34. The emergency stockpile items are stored in warehouses located in Amsterdam, Iskenderun, Turkey, in Dubai and at Headquarters. In order to cover the cost for warehousing, an allocation of $ 250,000 was made from the 1994 Emergency Fund.

(c) **1995 programme proposals**

35. It is planned to continue to improve UNHCR's preparedness and response capacity for refugee emergency situations through further development and implementation of EMTP workshops and WEM courses; three EMTP workshops and two WEM courses are planned in 1995 to benefit an average of 35 and 25 participants respectively. The EMTP and WEM workshops are conducted by two specialized companies which, in consultation with the Emergency Preparedness and Response Section (EPRS) at Headquarters, will develop, review and update the course materials. The initial budget for 1995 is lower than the 1994 allocation ($ 300,000) as the reprinting of the UNHCR Handbook for Emergencies is expected to be completed in 1994. A similar provision as in 1994 for visibility materials has been included in the 1995 programme proposals.

2. Care and Maintenance

(a) **Implementation and variations in planned activities in 1993**

36. The 1993 expenditures (under Overall Allocations) for care and maintenance were slightly lower than the 1993 revised budget. Care and maintenance assistance to individual refugees in various countries covered the needs of some 50 individual cases in 16 countries. Funds disbursed in support of legal assistance and international protection functions, promotion of international protection of refugees in various countries, as well as expenditures related to legal non-refugee matters were lower than expected due to the reduced number of field requests. Funds were also obligated for the maintenance and expansion of UNHCR's legal databases and for insurance and inspection of goods and services purchased for various programmes and operations.

(b) **1994 planned implementation**

37. The revised allocations for 1994 have been maintained at 1993 levels. Thus, the allocations related to the support of legal assistance and international protection functions, promotion of international protection of refugees in various countries, costs of insurance and inspection of goods and legal non-refugee matters have been maintained at the same levels.

38. The project covering care and maintenance of individual refugees in various countries has been reduced from $ 60,000 to $ 50,000. A separate allocation of $ 42,500 was made from the 1994 Programme Reserve for the project covering maintenance and expansion of UNHCR's legal databases, in order to continue the

International Thesaurus of Refugee Terminology and the International Refugee Electronic Network (IRENE) activities which were previously covered under a separate trust fund.

39. A further allocation of $ 249,350 was made from the 1994 Programme Reserve to enhance registration activities in refugee situations worldwide. This new activity includes the stockpiling of 20 standard registration kits, each containing items to register 30,000 refugees; the printing of 1,000 copies of the Registration Guidelines for UNHCR staff, government agencies and implementing partners; as well as a training package. Two recent registration activities in Kenya and the United Republic of Tanzania were conducted using the new registration procedures.

(c) 1995 programme proposals

40. The 1995 proposals under care and maintenance are lower than the 1994 revised budget. The allocations for support of legal assistance and international protection functions ($ 90,000) as well as the promotion of international protection of refugees in various countries ($ 430,000) are lower than in 1994. The allocation for the maintenance and expansion of UNHCR's legal databases has been decreased to $ 100,000 as the project has now reached the stage of updating the information and developing exchange agreements and information sharing. The project for the care and maintenance of individuals in various countries has been increased for 1995 to $ 70,000 in order to cover additional individual cases in West Africa. The insurance and inspection of goods and services as well as the special fund for legal non-refugee matters is expected to continue at the same level as in 1994.

3. Voluntary repatriation

(a) Implementation and variations in planned activities in 1993

41. In 1993, total expenditure was slightly lower than the revised budget due to a decrease in the number of individual cases to be repatriated voluntarily from countries where no specific allocation had been made. A total of 374 Latin American refugees originating from Chile, El Salvador and Colombia have returned voluntarily to their home countries: related costs amounted to $ 375,000. Their main countries of asylum were Australia, the Russia Federation and Canada. In addition, another 351 refugees originating from 27 countries have been repatriated from 34 countries of asylum.

(b) 1994 planned implementation

42. The planned figure for the voluntary repatriation of Latin American refugees, mainly Chileans, from various countries has been decreased to 200 beneficiaries for a budget of $ 300,000. However, it is possible that the application, in 1994, by the High Commissioner of the Cessation Clauses for refugees from Chile, whereby voluntary repatriation assistance should terminate by 1 August 1995, could result in the increase in the number of beneficiaries. The allocation for voluntary repatriation of other individual cases from various countries is estimated to cover the needs for some 310 refugees ($ 160,000). By 31 May 1994, 159 refugees had already been repatriated.

43. A new activity planned under Other Programmes concerns the voluntary repatriation of an estimated 1,000 refugees located in Central African countries such as Chad, Gabon, Congo, Zaire, Equatorial Guinea and Sao Tomé and Principe, and originating from Chad, Burundi, Rwanda and Uganda. The project covers their transportation, financial support for travel documents, visa and transit fees as well as vaccination fees for a total budget of $ 256,000.

(c) **1995 programme proposals**

44. In accordance with the application of the Cessation Clauses, UNHCR voluntary repatriation assistance for Chileans should terminate by 1 August 1995. However, a project has been maintained for the voluntary repatriation of Latin American refugees from various countries covering 200 beneficiaries with a budget of $ 300,000. The project covering the voluntary repatriation of other individual cases from various countries also maintains the same number of beneficiaries and budget as in 1994. As in previous years, costs for their transportation arranged by the International Organization for Migration (IOM), excess luggage, travel costs of escorts for unaccompanied minors and medical or psychiatric cases, as well as payment of repatriation grants, pocket money, passport, visa and vaccination fees prior to departure will be covered. The voluntary repatriation of refugees from Central Africa is expected to continue in 1995; an amount of $ 274,400 has been budgeted in 1995 for this purpose.

4. Local settlement

(a) **Implementation and variations in planned activities in 1993**

45. The activities in 1993 (under Overall Allocations) for local settlement comprised projects covering the training of 2,007 staff of implementing partners in 129 courses, assistance to disabled refugees, public awareness campaigns in various countries, short-term consultancies (including evaluation studies and the provision of technical support for various programmes and operations) and regional and local expertise for database development. The People-Oriented Planning (POP) training activity enabled UNHCR to implement five workshops at Headquarters, nine in Africa, twelve in Asia, one in the SWANAME region, four in the former Yugoslavia and two introductory courses for non-governmental organizations (NGOs) based in the United States. Each of the workshops was attended by 15 to 20 participants. In addition, a workshop was held for East and southern African indigenous women's groups and a POP workshop for trainers was held for ten persons. Of the participants, 44 per cent were UNHCR staff members, 41 per cent were NGO and government staff, and 15 percent were from other agencies. Total POP expenditure amounted to $ 504,884.

(b) **1994 planned implementation**

46. The 1994 revised allocation for local settlement activities has been either maintained (training activities -- $ 865,000; assistance to disabled refugees -- $ 130,000) or increased for short-term consultancies concerning evaluation studies ($ 248,000) and technical support ($ 252,500) as well as expertise for database development ($ 300,000). The public awareness campaign has been slightly decreased to $ 700,000. The POP training project provides for a total of eleven workshops of

which two are targeted for UNHCR Headquarters, two for Central America, one in the SWANAME region, one each in Eastern and Western Europe, two in West Africa and two local workshops in Pakistan, with 15 to 20 participants for each workshop, and a total budget of $ 250,000. The costs for the preparation of the State of the World's Refugees ($ 70,000) will be incorporated into the Annual Programme.

(c) **1995 programme proposals**

47. In 1995, in order to respond to the Partnership in Action (PARINAC) recommendations on greater involvement of UNHCR's implementing partners in training activities, UNHCR plans to decentralize the budgeting of such training activities to country operational projects as well as and to increase the allocation under Other Programmes to $ 965,000 for training activities for non-UNHCR staff. The threefold public awareness campaign strategy (transit campaign, media campaign and production of educational materials) will be enhanced in 1995 although the allocation has been decreased to $ 500,000, since it is complemented by funds originating from sales of Public Information items. The POP training project is expected to continue to be implemented through Collaborative for Development Action (CDA) and will focus on 11 workshops for 15 to 20 participants each. The State of the World's Refugees editions will continue to be produced in various languages in 1995 and a budget of $ 370,000 is being proposed for this purpose. The other activities under Other Programmes (assistance to disabled refugees, short-term consultancies for evaluation studies and technical support, as well as the provision of regional and local expertise for databases development) will be maintained at the same level as in 1994.

5. Resettlement

(a) **Implementation and variations in planned activities in 1993**

48. The total obligation for 1993 covered the travel costs of refugees to countries of resettlement in situations where the costs could not be borne by the refugees themselves and where they were not covered by the concerned resettlement countries. The travel costs for family reunification were included in the expenditures. Of a total 1,755 persons who were assisted, 31 per cent were women and 37 per cent children. The largest number of beneficiaries, Somali refugees and their families, were moved from Kenya and Ethiopia. In addition, IOM arranged language training for 740 refugees in Greece, Austria and the former Yugoslavia under a tripartite agreement with UNHCR and the United States of America. While more refugees than anticipated availed themselves of this training in Greece and the former Yugoslavia, fewer than estimated were trained in Austria. Special courses for refugee children bound for English-speaking countries in the 8 to 12 and early teenage groups were held in conjunction with the Greek Government.

(b) **1994 planned implementation**

49. The 1994 revised allocation has been maintained at the level of the initial estimates although, in the first five months of 1994, UNHCR resettled 935 refugees, which represent 43 per cent of the total estimated number for the entire year, mostly from Kenya, Ethiopia and the Islamic Republic of Iran. Although the Branch Office in Paris will cover the costs of family reunion under a separate country project, the global project may require additional funds as New Zealand is

accepting a new caseload composed of 450 Somali refugees and their families from Kenya with UNHCR covering the travel costs. In addition, the movement of 150 Iraqi Bahais from the Islamic Republic of Iran to Australia and New Zealand, costing $ 76,600, was also not foreseen.

50. An activity planned under the 1994 Global and other Regional Programmes concerns the resettlement of some 20 refugees originating from various countries in Central Africa: Zaire, Congo, Chad, Gabon, Equatorial Guinea and Sao Tomé and Principe. Resettlement is the only durable solution for this caseload and the allocation of $ 31,300 has been maintained.

(c) **1995 programme proposals**

51. The proposed allocation for the resettlement of refugees from various countries in 1995 is maintained at the same level as in 1994 but might need further review as Australia and New Zealand are offering additional places with UNHCR covering travel costs. The tripartite language training programme remains the same as in 1993 and in 1994. The resettlement of refugees from Central Africa will continue in 1995 for the same amount as in 1994 and an anticipated similar number of beneficiaries.

B. Special Programmes

1. Education Account

(a) **Implementation and variations in planned activities in 1993**

52. The total expenditure in 1993 (under Overall Allocations) for Special Programmes included assistance to 15 students in various countries where no education programme was foreseen, in order to pursue their post-secondary vocational or university level studies. Some 40 refugee students were also assisted with their travel and associated costs from and to their countries of asylum for study purposes.

(b) **1994 planned implementation**

53. Assistance to 20 students in various countries, to pursue their post-secondary education and to 50 students for their travel for study purposes, will continue during the 1994/95 academic year for a total budget of $ 70,000. An amount of $ 200,000 is also foreseen for the Education Account reserve.

(c) **1995 programme proposals**

54. The same allocation for post-secondary education activities is proposed under the 1995 Other Programmes.

2. Other trust funds

(a) **Implementation and variations in planned activities in 1993**

55. The German Albert Einstein Academic Refugee Initiative (DAFI) covered scholarships at university level or institutions for higher education for some 550

refugees. Out of the $ 1.8 million donation, $ 1.26 million were spent under the Overall Allocation and the rest under specific country projects. The main focus was put on Africa, with refugees attending courses mostly in Sierra Leone, Senegal, Côte d'Ivoire and Ghana. Most of the refugees studying in these countries originate from Liberia, Somalia, Rwanda and Burundi. Bhutanese and Myanmar refugees also represent large groups of beneficiaries.

(b) **1994 planned implementation**

56. The German Government has increased its contribution for the DAFI programme to $ 3 million, of which $ 1.7 million is shown within the respective country chapters, in order to enrol 1,000 beneficiaries in universities or other institutions. The focus will continue to be on African refugees as well as Chilean returnees.

57. A Trust Fund project was established in 1994 to use funds generated from the sale of UNHCR Public Information products for their continued production and sale, for the purpose of promoting the organization's identity and image as well as informing the public at large.

(c) **1995 programme proposals**

58. The same contribution for the DAFI programme ($ 3 million for 1,000 beneficiaries) is proposed under the 1995 Global and other Regional Programmes.

3. Extra budgetary food

59. 1993 expenditure by UNHCR for extra budgetary food amounted to some $ 15.6 million. Approximately 38 per cent of the total contributions were for the former Yugoslavia and 44 per cent for African countries, mainly in Kenya, Mauritania and the Sudan. The remainder was for countries in Asia and the Commonwealth of Independent States. To date in 1994 some $ 10.6 million has been donated in cash and in kind, of which 50 per cent is for countries in Africa.

60. To further enhance the tracking of both basic and complementary food commodities, the Food Aid Monitoring System (FAMS), was developed by the Food and Statistical Unit and tested throughout 1993. This programme gives a detailed also a global view of all combined WFP/UNHCR feeding operations. At the project and country level, the start and expiry date of projects can be reviewed, together with the caseloads and commodities in the food basket, identified by year, country and WFP project number. Information on the complementary commodities, which UNHCR supplies, are available in the same report format. FAMS also shows the nutritional value of the food basket by project, country or region. The installation of this system has greatly streamlined the resourcing and reporting of complementary food commodities by UNHCR.

HEADQUARTERS

(in thousands of United States dollars)

1993	1994		1995	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1993 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
1,215.0	–	–	EMERGENCY ASSISTANCE	–
11,409.6	15,407.5	–	CARE AND MAINTENANCE	–
1,262.4	1,386.1	–	LOCAL SETTLEMENT	–
234.1	246.9	–	RESETTLEMENT	–
–	–	32,586.1	PROGRAMME DELIVERY	30,960.6
20,888.9	23,734.1	13,847.2	ADMINISTRATIVE SUPPORT	14,195.9
35,010.0	**40,774.6**	**46,433.3**	**TOTAL (1)**	**45,156.5**
UN REGULAR BUDGET (2)				
20,531.7	21,022.3	22,892.8		22,500.9
20,531.7	**21,022.3**	**22,892.8**	**TOTAL (2)**	**22,500.9**
SPECIAL PROGRAMMES (3)				
			PROGRAMME DELIVERY	
405.0	134.0	289.1	Angola Returnee Programme	280.0
4,707.3	3,873.3	2,584.1	Horn of Africa	2,400.8
–	–	371.0	Liberia Repatriation	329.8
3,563.0	6,462.0	2,835.0	Mozambique Repatriation	2,783.6
–	–	1,569.6	Burundi/Rwanda Emergency	1,190.1
–	1,200.0	425.6	Guatemala Returnee Programme	456.0
11,484.8	7,541.6	7,061.9	Humanitarian Assistance in Former Yugoslavia	6,659.6
2,744.6	1,416.7	335.5	Cambodia Returnee Programme	114.6
2,163.9	3,355.4	1,155.6	Comprehensive Plan of Action	1,139.6
–	580.0	384.5	Sri Lanka Repatriation Programme	393.8
–	–	772.3	Myanmar Repatriation	916.5
2,856.8	3,072.6	1,487.5	Afghanistan Repatriation	1,492.9
–	–	713.0	Central Asian Republics	661.6
6,238.2	1,368.5	5,117.4	Various global/regional projects	1,645.9
34,185.6	29,972.0	25,085.3	SUB - TOTAL (PROGRAMME DELIVERY)	20,467.9
			ADMINISTRATIVE SUPPORT	
–	–	230.3	Angola Returnee Programme	231.3
–	–	1,846.3	Horn of Africa	1,788.8
–	–	296.9	Liberia Repatriation	314.0
–	–	2,951.5	Mozambique Repatriation	2,865.8
–	–	792.9	Burundi/Rwanda Emergency	585.3
–	–	323.9	Guatemala Returnee Programme	366.0
–	–	7,308.0	Humanitarian Assistance in Former Yugoslavia	6,992.1
–	–	584.9	Cambodia Returnee Programme	528.8
–	–	1,226.1	Comprehensive Plan of Action	1,226.0
–	–	139.8	Sri Lanka Repatriation Programme	177.1
–	–	405.0	Myanmar Repatriation	545.4
–	–	1,056.7	Afghanistan Repatriation	1,245.5
–	–	282.9	Central Asian Republics	273.0
543.9	500.1	3,402.7	Various global/regional projects	1,325.9
660.5	575.0	893.2	Junior Professional Officers	893.2
1,204.4	1,075.1	21,741.1	SUB - TOTAL (ADMINISTRATIVE SUPPORT)	19,418.2
35,390.0	**31,047.1**	**46,826.4**	**TOTAL (3)**	**39,885.8**
90,931.7	**92,844.0**	**116,152.5**	**GRAND TOTAL (1-3)**	**107,543.2**

OTHER PROGRAMMES

(in thousands of United States dollars)

1993	1994		1995	
AMOUNT OBLIGATED	ALLOCATION APPROVED BY 1993 EXCOM	PROPOSED REVISED ALLOCATION	SOURCE OF FUNDS AND TYPE OF ASSISTANCE	PROPOSED ALLOCATION/ PROJECTION
GENERAL PROGRAMMES (1)				
1,656.6	348.5	2,168.9	EMERGENCY ASSISTANCE	300.0
3,301.2 (2,369.1) */	1,070.0	1,958.0 (535.7) */	CARE AND MAINTENANCE	1,075.0
1,790.3 (494.7) */	716.0	716.0	VOLUNTARY REPATRIATION	734.4
3,178.7 (545.5) */	2,840.5	2,914.8 (84.3) */	LOCAL SETTLEMENT	2,913.0
1,062.7 (1,001.1) */	795.0	1,035.0	RESETTLEMENT	1,035.0
6,579.1	**5,770.0**	**8,172.7**	**TOTAL (1)**	**6,057.4**
SPECIAL PROGRAMMES (2)				
			OPERATIONAL PROJECTS	
14.1	470.0	270.0	Education Account	270.0
–	–	1260.9	DAFI	3,000.0
			Other Trust Funds	
15,609.1 (15,609.1) */	13,000.0	13,000.0	Extra - budgetary Food	13,000.0
–	–	–	Emergency preparedness	–
–	–	–	Local settlement	–
–	–	–	Angola Returnee Programme	–
–	–	–	Horn of Africa	–
6,367.2	–	511.6	Mozambique Repatriation	887.0
–	–	–	Guatemala Returnee Programme	–
–	–	–	Humanitarian Assistance in Former Yugoslavia	–
80.0	–	–	Cambodia Returnee Programme	–
8,871.4	–	9,775.4	Comprehensive Plan of Action	9,678.6
–	–	–	Sri Lanka Repatriation Programme	–
–	–	–	Afghanistan Repatriation	–
360.2	–	–	South African Repatriation	–
5,461.7	2,337.8	1,312.0	Various global/regional projects	–
21,154.6	**15,807.8**	**26,129.9**	**TOTAL (2)**	**26,835.6**
27,733.7	**21,577.8**	**34,302.6**	**GRAND TOTAL (1+2)**	**32,893.0**

*/ Represents amounts allocated/obligated for specific countries which are now included in the relevant country/area tables.

ANNEX I
PROGRAMME SUPPORT & ADMINISTRATION (PSA) AND
PROJECT PERSONNEL (PPE) EXPENDITURE FOR 1993
(By Division or area and object of expenditure, in thousands of United States dollars)
Thousands of U.S.Dollars

HEADQUARTERS

DIVISION	SOURCE OF FUNDS	CATEGORY OF COSTS			OBJECTS OF EXPENDITURE					
		PSA	PPE	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Executive Direction and Management	RB	1,114		1,114	1,114					
	GP	746	475	1,221	1,067	101		37	14	2
	SP	61	2,704	2,765	2,116	404	45	88	7	105
Division of International Protection	RB	2,119		2,119	2,119					
	GP	2,226	1,247	3,473	3,187	121	50	67	48	
	SP	125	1,768	1,893	1,640	228	3	22		
Regional Bureaux	RB	638		638	638					
	GP	7,875	2,708	10,583	10,042	410	15	109	7	
	SP	172	5,993	6,165	4,059	1,573	43	466	16	8
Division of External Relations	RB	3,404		3,404	3,404					
	GP	1,966	636	2,602	1,462	283	482	229	108	18
	SP	107	2,753	2,860	2,004	205	295	50	150	156
Div of Controller & Management Services	RB	6,336		6,336	6,336					
	GP	3,974	5,603	9,577	2,129	376	733	2,557	464	3,318
	SP	49	12,354	12,403	3,860	283	937	2,715	293	4,295
Div of Programmes & Operational Support	RB	2,042		2,042	2,042					
	GP	2,893	2,975	5,868	5,416	303	5	131	13	
	SP	213	4,952	5,165	4,373	571	88	88	6	39
Div of Human Resources Management	RB	4,879		4,879	4,879					
	GP	1,209	477	1,686	1,085	333	107	144		17
	SP	478	3,661	4,139	3,860	126	50	101	2	
1993 (EXPENDITURE)	RB	20,532		20,532	20,532					
	GP	20,889	14,121	35,010	24,408	1,927	1,392	3,274	654	3,355
	SP	1,205	34,185	35,390	21,932	3,390	1,461	3,530	474	4,603
HEADQUARTERS	TOTAL	42,626	48,306	90,932	66,872	5,317	2,853	6,804	1,128	7,958

ANNEX I a
PROGRAMME DELIVERY (PD) COSTS
1994 REVISED BUDGET
(by Division and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE					
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Executive Direction and Management	–	1,903	1,903	1,703	160	–	40	–	–
Division of International Protection									
–Centre for Documentation on Refugees	1,118	567	1,685	1,540	28	48	10	59	–
–Resettlement Section	1,220	473	1,693	1,590	60	8	30	5	–
–Others	2,808	2,355	5,163	4,665	430	–	66	2	–
Regional Bureaux	11,211	6,193	17,404	14,926	1,835	22	586	20	15
Division of External Relations									
–Public Information Section	1,535	1,335	2,870	1,945	240	250	183	202	50
–Fund Raising Service	–	–	–	–	–	–	–	–	–
–Others	2,203	982	3,185	2,641	232	153	123	30	6
Division of Controller & Management Services									
–Asset Management	–	–	–	–	–	–	–	–	–
–E–Mail Field/HQ	267	–	267	20	–	102	–	–	145
–I.M.I.S	117	–	117	–	20	59	–	–	38
–New Building	1,618	2,589	4,207	–	–	310	–	–	3,897
–VSAT Field/HQ	–	338	338	–	25	41	–	–	272
–Others	5,705	2,955	8,660	517	165	507	3,020	283	4,168
Division of Programmes & Operational Support	4,783	4,678	9,461	8,245	949	55	185	22	5
Division of Human Resources Management									
–Career Management	–	–	–	–	–	–	–	–	–
–Field Staff Safety	–	–	–	–	–	–	–	–	–
–Training/Headquarters	–	551	551	72	262	214	3	–	–
–Others	–	167	167	119	30	10	8	–	–
TOTAL	32,585	25,086	57,671	37,983	4,436	1,779	4,254	623	8,596

ANNEX I a
PROGRAMME DELIVERY (PD) COSTS
1995 INITIAL BUDGET
(by Division and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION	SOURCES OF FUNDS			OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (-)
	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management	–	1,916	1,916	1,716	160	–	40	–	–	13
Division of International Protection										
–Centre for Documentation on Refugees	1,003	579	1,582	1,437	28	48	10	59	–	(103)
–Resettlement Section	1,212	423	1,635	1,532	60	8	30	5	–	(58)
–Others	2,798	2,121	4,919	4,457	405	–	55	2	–	(244)
Regional Bureaux	10,698	5,532	16,230	14,053	1,614	–	553	10	–	(1,174)
Division of External Relations										
–Public Information Section	1,670	1,241	2,911	1,958	210	300	200	198	45	41
–Fund Raising Service	–	–	–	–	–	–	–	–	–	–
–Others	2,073	397	2,470	2,226	146	44	27	27	–	(715)
Division of Controller & Management Services										
–Asset Management	–	–	–	–	–	–	–	–	–	–
–E-Mail Field/HQ	134	–	134	–	–	102	–	–	32	(133)
–I.M.I.S	1,661	–	1,661	–	–	1,360	–	–	301	1,544
–New Building	–	–	–	–	–	–	–	–	–	(4,207)
–VSAT Field/HQ	–	227	227	–	25	202	–	–	–	(111)
–Others	6,068	3,090	9,158	230	65	55	3,941	283	4,584	498
Division of Programmes & Operational Support	4,654	4,228	8,882	7,919	787	15	141	20		(579)
Division of Human Resources Management										
–Career Management	–	–	–	–	–	–	–	–	–	–
–Field Staff Safety	–	–	–	–	–	–	–	–	–	–
–Training/Headquarters	110	550	660	72	342	228	10	3	5	109
–Others	–	163	163	83	60	10	10	–	–	(4)
TOTAL	32,081	20,467	52,548	35,683	3,902	2,372	5,017	607	4,967	(5,123)

1995 (INITIAL)	32,081	20,467	52,548	35,683	3,902	2,372	5,017	607	4,967	
INCREASE (DECREASE)*	(504)	(4,619)	(5,123)	(2,300)	(534)	593	763	(16)	(3,629)	
1994 (REVISED)	32,585	25,086	57,671	37,983	4,436	1,779	4,254	623	8,596	

*1995 (INITIAL) against 1994 (REVISED)

ANNEX I b
ADMINISTRATIVE SUPPORT (AS) COSTS
1994 REVISED BUDGET
(by Division and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE					
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS
Executive Direction and Management	1,890	542	972	3,404	2,873	394	14	107	16	–
Division of International Protection										
–Centre for Documentation on Refugees	89	–	66	155	155	–	–	–	–	–
–Resettlement Section	77	–	–	77	77	–	–	–	–	–
–Others	–	–	58	58	58	–	–	–	–	–
Regional Bureaux	777	612	662	2,051	1,913	93	10	30	5	–
Division of External Relations										
–Public Information Section	246	306	68	620	345	39	151	17	18	50
–Fund Raising Service	1,388	288	1,519	3,195	3,025	145		25	–	–
–Others	360	109	32	501	431	20	30	5	15	–
Division of Controller & Management Services										
–Asset Management	–	212	440	652	98	268	–	–	–	286
–E–Mail Field/HQ	–	115	305	420	–	–	54	–	–	366
–I.M.I.S	–	–	–	–	–	–	–	–	–	–
–New Building	–	729	2,527	3,256	138	–	–	340	–	2,778
–VSAT Field/HQ	–	49	57	106	–	9	–	–	–	97
–Others	9,206	7,394	7,654	24,254	14,916	818	801	3,081	642	3,996
Division of Programmes & Operational Support	2,602	1,192	2,161	5,955	5,651	196	–	107	1	–
Division of Human Resources Management										
–Career Management	–	295	278	573	536	25	–	–	5	5
–Field Staff Safety	71	174	208	453	264	154	20	15	–	–
–Training/Headquarters	–	524	–	524	–	218	212	47	27	20
–Others	6,187	1,306	4,735	12,228	11,656	388	20	161	3	–
TOTAL	22,893	13,847	21,742	58,482	42,138	2,767	1,312	3,935	732	7,598

ANNEX I b
ADMINISTRATIVE SUPPORT (AS) COSTS
1995 INITIAL BUDGET
(by Division and object of expenditure, in thousands of United States dollars)

HEADQUARTERS

DIVISION	SOURCES OF FUNDS				OBJECTS OF EXPENDITURE						VARIATION OVER 1994/REV + (–)
	RB	GP	SP	TOTAL	STAFF COSTS	TRAVEL	CONTRACT SERVICES	OPERATING EXPENSES	SUPPLIES & MATERIALS	OTHERS	
Executive Direction and Management	1,890	542	973	3,405	2,873	394	15	107	16	–	1
Division of International Protection											
–Centre for Documentation on Refugees	77	–	66	143	143	–	–	–	–	–	(12)
–Resettlement Section	77	–	–	77	77	–	–	–	–	–	–
–Others	–	–	58	58	58	–	–	–	–	–	–
Regional Bureaux	777	606	657	2,040	1,928	78	2	27	5		(11)
Division of External Relations											
–Public Information Section	246	350	68	664	349	70	150	1	24	70	44
–Fund Raising Service	1,389	288	1,410	3,087	2,917	145	–	25	–	–	(108)
–Others	360	279	40	679	599	22	35	7	16	–	178
Division of Controller & Management Services											
–Asset Management	–	75	150	225	–	–	–	–	–	225	(427)
–E-Mail Field/HQ	–	176	258	434	–	–	258	–	–	176	14
–I.M.I.S	–	–	–	–	–	–	–	–	–	–	–
–New Building	–	34	–	34	–	–	–	–	–	34	(3,222)
–VSAT Field/HQ	–	300	1,700	2,000	–	231	–	–	–	1,769	1,894
–Others	8,813	8,038	6,966	23,817	13,505	642	985	3,919	655	4,111	(437)
Division of Programmes & Operational Support	2,602	1,196	2,119	5,917	5,590	197	18	111	1	–	(38)
Division of Human Resources Management											
–Career Management	–	343	265	608	508	100	–	–	–	–	35
–Field Staff Safety	142	209	277	628	439	154	20	15	–	–	175
–Training/Headquarters	–	524	–	524	–	218	212	47	27	20	–
–Others	6,128	1,236	4,412	11,776	11,237	358	20	158	3	–	(452)
TOTAL	22,501	14,196	19,419	56,116	40,223	2,609	1,715	4,417	747	6,405	(2,366)

1995 (INITIAL)	22,501	14,196	19,419	56,116	40,223	2,609	1,715	4,417	747	6,405	
INCREASE (DECREASE)*	(392)	349	(2,323)	(2,366)	(1,915)	(158)	403	482	15	(1,193)	
1994 (REVISED)	22,893	13,847	21,742	58,482	42,138	2,767	1,312	3,935	732	7,598	

1995 (INITIAL) against 1994 (REVISED)

ANNEX II a

PROGRAMME DELIVERY STAFFING REQUIREMENTS AT HEADQUARTERS

(in work-years)

HEADQUARTERS		1994 (revised)									1995 (initial)									Increase (decrease)
		D2	D1	P5	P4	P3	P2	s/Tot	GS	TOT	D2	D1	P5	P4	P3	P2	s/Tot	GS	TOT	over total
		L7	L6	L5	L4	L3	L2			all	L7	L6	L5	L4	L3	L2			all	(excl.JPO)
EXECUTIVE DIRECTION	PD-SP/TP	–	1.0	1.0	2.0	3.0	1.0	8.0	10.8	18.8	–	1.0	1.0	2.0	3.0	1.0	8.0	11.0	19.0	
AND MANAGEMENT	Total	0.0	1.0	1.0	2.0	3.0	1.0	8.0	10.8	18.8	0.0	1.0	1.0	2.0	3.0	1.0	8.0	11.0	19.0	0.2
DIVISION OF	PD-GP/EP	1.0	–	5.0	10.0	2.0	3.0	21.0	28.0	49.0	1.0	–	5.0	10.0	2.0	3.0	21.0	28.0	49.0	
INTERNATIONAL	PD-SP/EP	–	1.0	2.9	1.0	6.0	2.0	12.9	5.0	17.9	–	1.0	2.0	1.0	6.0	2.0	12.0	5.0	17.0	
PROTECTION	PD-SP/TP	–	–	1.0	3.8	2.2	2.0	9.0	2.0	11.0	–	–	1.0	4.0	2.0	2.0	9.0	2.0	11.0	
	Total	1.0	1.0	8.9	14.8	10.2	7.0	42.9	35.0	77.9	1.0	1.0	8.0	15.0	10.0	7.0	42.0	35.0	77.0	(0.9)
REGIONAL	PD-GP/EP	5.0		14.0	11.0	11.5	2.0	43.5	53.3	96.8	5.0	–	14.0	11.0	10.0	2.0	42.0	52.0	94.0	
BUREAUX	PD-GP/TP	–	–	–	–	1.0	0.5	1.5	1.0	2.5	–	–	–	–	2.0	1.0	3.0	1.0	4.0	
	PD-SP/EP	–	–	–	–	1.0	–	1.0	4.0	5.0	–	–	–	–	1.0	–	1.0	4.0	5.0	
	PD-SP/TP	–	2.0	2.0	6.0	5.1	3.7	18.8	28.0	46.8	–	2.0	2.0	6.0	5.5	2.5	18.0	26.5	44.5	
	Total	5.0	2.0	18.0	17.0	18.6	6.2	64.8	86.3	151.1	5.0	2.0	18.0	17.0	18.5	5.5	64.0	83.5	147.5	(3.6)
DIVISION OF	PD-GP/EP	1.0	1.0	–	4.0	4.0	–	10.0	19.3	29.3	1.0	1.0	–	4.0	4.0	–	10.0	19.0	29.0	
EXTERNAL RELATIONS	PD-SP/EP	–	–	–	1.0	2.0	–	3.0	1.0	4.0	–	–	–	1.0	2.0	–	3.0	1.0	4.0	
	PD-SP/TP	–	1.0	–	–	3.8	4.4	9.0	–	9.0	–	1.0	–	–	4.0	4.0	9.0	–	9.0	
	Total	1.0	2.0	0.0	5.0	9.8	4.4	22.0	20.3	42.3	1.0	2.0	0.0	5.0	10.0	4.0	22.0	20.0	42.0	(0.3)
DIVISION OF	PD-GP/EP	–	1.0	7.0	9.0	4.0		21.0	7.0	28.0	–	1.0	7.0	9.0	4.0	–	21.0	7.0	28.0	
PROGRAMMES AND	PD-GP/TP	–	–	–	4.0		–	4.0	7.0	11.0	–	–	–	4.0	–	–	4.0	7.0	11.0	
OPERATIONAL	PD-SP/EP	–		2.0	4.0	4.0		10.0	8.0	18.0	–	–	2.0	4.0	4.0	–	10.0	8.0	18.0	
SUPPORT	PD-SP/TP	–		4.0	8.0	3.0	–	15.0	5.6	20.6	–	–	2.0	8.0	3.0	–	13.0	5.4	18.4	
	Total	0.0	1.0	13.0	25.0	11.0	0.0	50.0	27.6	77.6	0.0	1.0	11.0	25.0	11.0	0.0	48.0	27.4	75.4	(2.2)
	PD-GP/EP	7.0	2.0	26.0	34.0	21.5	5.0	95.5	107.6	203.1	7.0	2.0	26.0	34.0	20.0	5.0	94.0	105.0	200.0	
TOTAL	PD-GP/TP	0.0	0.0	0.0	4.0	1.0	0.5	5.5	8.0	13.5	0.0	0.0	0.0	4.0	2.0	1.0	7.0	8.0	15.0	
	PD-SP/EP	0.0	1.0	4.9	6.0	13.0	2.0	26.9	18.0	44.9	0.0	1.0	4.0	6.0	13.0	2.0	26.0	18.0	44.0	
	PD-SP/TP	0.0	4.0	8.0	19.8	16.9	11.1	59.8	46.4	106.2	0.0	4.0	8.0	20.0	17.5	9.5	57.0	44.9	101.9	
GRAND TOTAL		7.0	7.0	38.9	63.8	52.4	18.6	187.7	180.0	367.7	7.0	7.0	36.0	64.0	52.5	17.5	184.0	176.9	360.9	(6.8)

RB = UN Regular Budget
AS = Administrative support
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
GS = General Service Staff

ANNEX II b

ADMINISTRATIVE SUPPORT STAFFING REQUIREMENTS AT HEADQUARTERS

(in work - years)

HEADQUARTERS		1994 (revised)											1995 (initial)										Increase (decrease)
		USG	D2	D1	P5	P4	P3	P2	s/Tot	GS	TOT	JPO	USG	L7	D1	P5	P4	P3	P2	s/Tot	GS	TOT	JPO	over total
		ASG	L7	L6	L5	L4	L3	L2			all		ASG	L7	L6	L5	L4	L3	L2			all		(excl JPO)
EXECUTIVE DIRECTION	AS - RB/EP	2.0		3.0	2.0	1.0		1.0	9.0	7.0	16.0		2.0		3.0	2.0	1.0	-	1.0	9.0	7.0	16.0		
AND MANAGEMENT	AS - GP/EP					1.0	1.0		2.0		2.0						1.0	1.0		2.0	-	2.0		
	AS - SP/EP					1.0	1.0		2.0	1.0	3.0						1.0	1.0		2.0	1.0	3.0		
	AS - SP/TP					1.0			1.0	2.0	3.0	0.8					1.0	-	-	1.0	2.0	3.0	0.2	
	Total	2.0	0.0	3.0	2.0	4.0	2.0	1.0	14.0	10.0	24.0	0.8	2.0	0.0	3.0	2.0	4.0	2.0	1.0	14.0	10.0	24.0	0.2	0.0
DIVISION OF	AS - RB/EP	-	-	-	0.1	-	-	-	0.1	2.0	2.1	-	-	-	-	-	-	-	-	0.0	2.0	2.0		
INTERNATIONAL	AS - SP/TP	-	-	-	-	-	-	-	0.0	-	0.0	1.2	-	-	-	-	-	-	-	0.0	-	0.0		
PROTECTION	Total	0.0	0.0	0.0	0.1	0.0	0.0	0.0	0.1	2.0	2.1	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2.0	2.0	0.0	(0.1)
REGIONAL	AS - RB/EP	-	-	5.0	-	-	-	-	5.0	-	5.0	-	-	-	5.0	-	-	-	-	5.0	-	5.0		
BUREAUX	AS - GP/EP	-	-	-	-	1.0	2.0	-	3.0	2.7	5.7	-	-	-	-	-	1.0	2.0	-	3.0	3.0	6.0		
	AS - SP/TP	-	-	-	-	-	3.0	-	3.0	2.0	5.0	1.7	-	-	-	-	-	3.0	-	3.0	2.0	5.0	0.8	
	Total	0.0	0.0	5.0	0.0	1.0	5.0	0.0	11.0	4.7	15.7	1.7	0.0	0.0	5.0	0.0	1.0	5.0	0.0	11.0	5.0	16.0	0.8	0.3
DIVISION OF	AS - RB/EP	-	-	1.0	4.0	3.0	1.0	4.0	13.0	6.0	19.0	-	-	-	1.0	4.0	3.0	1.0	4.0	13.0	6.0	19.0		
EXTERNAL RELATIONS	AS - GP/EP	-	-	-	-	2.0	-	-	2.0	0.7	2.7	-	-	-	-	-	2.0	-	-	2.0	1.0	3.0		
	AS - SP/EP	-	-	-	-	-	-	-	0.0	4.0	4.0	-	-	-	-	-	-	-	-	0.0	4.0	4.0		
	AS - SP/TP	-	-	-	-	2.0	1.0	1.0	4.0	6.0	10.0	2.6	-	-	-	-	2.0	1.0	1.0	4.0	6.0	10.0	0.7	
	Total	0.0	0.0	1.0	4.0	7.0	2.0	5.0	19.0	16.7	35.7	2.6	0.0	0.0	1.0	4.0	7.0	2.0	5.0	19.0	17.0	36.0	0.7	0.3
DIVISION OF THE	AS - RB/EP	-	1.0	-	5.0	5.0	15.0	5.0	31.0	72.0	103.0	-	-	1.0	-	5.0	5.0	15.0	5.0	31.0	72.0	103.0		
CONTROLLER AND	AS - GP/EP	-	-	-	-	1.0	-	-	1.0	3.0	4.0	-	-	-	-	-	1.0	-	-	1.0	3.0	4.0		
MANAGEMENT	AS - SP/EP	-	-	-	-	6.0	1.0	-	7.0	12.0	19.0	-	-	-	-	-	6.0	1.0	-	7.0	8.5	15.5		
SERVICES	AS - SP/TP	-	-	-	-	1.6	2.0	-	3.6	18.0	21.6	-	-	-	-	-	3.0	2.0	-	5.0	17.0	22.0		
	Total	0.0	1.0	0.0	5.0	13.6	18.0	5.0	42.6	105.0	147.6	0.0	0.0	1.0	0.0	5.0	15.0	18.0	5.0	44.0	100.5	144.5	0.0	(3.1)

HEADQUARTERS		1994 (revised)											1995 (initial)											Increase (decrease) over total (excl JPO)
		USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	GS	TOT all	JPO	USG ASG	D2 L7	D1 L6	P5 L5	P4 L4	P3 L3	P2 L2	s/Tot	GS	TOT all	JPO	
DIVISION OF PROGRAMMES AND OPERATIONAL SUPPORT	AS - RB/EP	-	-	-	3.0	2.0	3.0	-	8.0	21.0	29.0		-	-	-	3.0	2.0	3.0	-	8.0	21.0	29.0		
	AS - GP/EP	-	-	-	-	2.0	4.0	-	6.0	5.0	11.0		-	-	-	-	2.0	4.0	-	6.0	5.0	11.0		
	AS - SP/EP						0.7		0.7	4.0	4.7								-	0.0	4.0	4.0		
	AS - SP/TP	-	-	-	-	2.0	1.0	-	3.0	13.0	16.0	2.6	-	-	-	-	2.0	1.0	-	3.0	13.0	16.0		
	Total	0.0	0.0	0.0	3.0	6.0	8.7	0.0	17.7	43.0	60.7	2.6	0.0	0.0	0.0	3.0	6.0	8.0	0.0	17.0	43.0	60.0	0.0	(0.7)
DIVISION OF HUMAN RESOURCES MANAGEMENT	AS - RB/EP	-	1.0	1.0	4.9	3.0	8.0	5.0	22.9	47.0	69.9		-	1.0	1.0	5.0	3.0	8.0	5.0	23.0	47.0	70.0		
	AS - GP/EP	-	-	-	-	1.5	2.5	-	4.0	5.0	9.0		-	-	-	-	1.0	3.0	-	4.0	5.0	9.0		
	AS - SP/EP	-	-	-	-	3.5	1.0	-	4.5	8.0	12.5		-	-	-	-	3.0	1.0	-	4.0	8.0	12.0		
	AS - SP/TP	-	-	-	-	2.5	3.5	-	6.0	29.9	35.9	0.7	-	-	-	-	3.0	3.0	-	6.0	30.0	36.0		
	Total	0.0	1.0	1.0	4.9	10.5	15.0	5.0	37.4	89.9	127.3	0.7	0.0	1.0	1.0	5.0	10.0	15.0	5.0	37.0	90.0	127.0	0.0	(0.3)
STAFF COUNCIL	AS - SP/TP	-	-	-	-	-	1.0	-	1.0	1.0	2.0		-	-	-	-	-	1.0	-	1.0	1.0	2.0		
	Total	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	1.0	0.0	1.0	1.0	2.0	0.0	0.0
TOTAL	AS - RB/EP	2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	155.0	244.0		2.0	2.0	10.0	19.0	14.0	27.0	15.0	89.0	155.0	244.0		
	AS - GP/EP	0.0	0.0	0.0	0.0	8.5	9.5	0.0	18.0	16.4	34.4		0.0	0.0	0.0	0.0	8.0	10.0	0.0	18.0	17.0	35.0		
	AS - SP/EP	0.0	0.0	0.0	0.0	10.5	3.7	0.0	14.2	29.0	43.2		0.0	0.0	0.0	0.0	10.0	3.0	0.0	13.0	25.5	38.5		
	AS - SP/TP	0.0	0.0	0.0	0.0	9.1	11.5	1.0	21.6	71.9	93.5	9.6	0.0	0.0	0.0	0.0	11.0	11.0	1.0	23.0	71.0	94.0	1.7	
GRAND TOTAL		2.0	2.0	10.0	19.0	42.1	51.7	16.0	142.8	272.3	415.1	9.6	2.0	2.0	10.0	19.0	43.0	51.0	16.0	143.0	268.5	411.5	1.7	(3.6)

RB = UN Regular Budget
AS = Administrative support
GP = General Programmes
SP = Special Programmes

EP = Established Posts
TP = Temporary Posts
JPO = Junior Professional Officer
GS = General Service Staff

ANNEX III

ANALYSIS OF VARIATIONS
PROGRAMME DELIVERY (PD) AND ADMINISTRATIVE SUPPORT (AS) COSTS
ALL SOURCES OF FUNDS
(in thousands of United States dollars)

Variations		Headquarters
a) Revised 1993 estimates		
of which	♦ PSA	42,463
	♦ PPE	50,183
TOTAL		**92,646**
b) Changes in 1993		
(i) Increase in posts/staff costs		878
(ii) Decrease in non-staff costs		(2,592)
		90,932
c) 1993 actual expenditure		
of which	♦ PSA	42,626
	♦ PPE	48,306
TOTAL		**90,932**
a) Initial 1994 estimates as approved by the forty-fourth session of ExCOM		
of which	♦ PSA	45,831
	♦ PPE	47,013
TOTAL		**92,844**
b) Changes in 1994		
(i) General Service Salary increase (5.6%) at Headquarters		1,585
(ii) Exchange rate/ budget parameter variation		4,794
(iii) Volume variations		10,043
– Posts/staff costs		6,887
– Non-staff costs		**116,153**
c) Revised 1994 estimates		
of which	PD	57,671
	AS	58,482
TOTAL		**116,153**
d) Changes in 1995		
Volume variations		
– Posts/staff costs		(4,218)
– Non-staff costs		(3,271)
		108,664 Δ
e) Initial 1995 estimates		
of which	PD	52,548
	AS	56,116
TOTAL		**108,664** Δ

♦ Definitions for Project Personnel Expenditure (PPE) and Programme Support and Administration (PSA) valid until 31 December 1993 only

Δ Includes allocations from the Emergency Fund for Emergency Preparedness and Response Staff (EPRS)